

Community Airports Association

Wenatchee, WA

November 4, 2006



Agenda

LATS Update - Key Findings Phase I Report

State Aviation Budget

Airport Aid Grant Outlook

Statewide Capital Improvement Program (CIP) Pilot

Long-Term Air Transportation Study - Washington's Aviation System Plan

PHASE I	WHAT WE HAVE	<ul style="list-style-type: none"> ▪Assess existing facilities ▪Develop a baseline ▪Introduce state classifications 	Completed September 2006.
PHASE II	WHAT WE NEED	<ul style="list-style-type: none"> ▪25-year activity forecast ▪Commercial market analyses ▪Air cargo forecast ▪High speed passenger rail assessment ▪Future capacity analysis ▪Summary of system requirements. 	Currently underway; to be completed by July 2007.
PHASE III	HOW WE MEET THE NEEDS	Governor appointed planning council to provide recommendations for future airport strategies and statewide investments.	Will commence in July 2007; to be completed by July 2009.

What Did We Learn in Phase I?

Capacity Assessment

Facilities and Services Assessment

How Did We Measure Existing Capacity?

- Passenger Capacity
- Air Cargo Capacity
- Aircraft Storage Capacity
- Airport Operations Capacity

Passenger Capacity

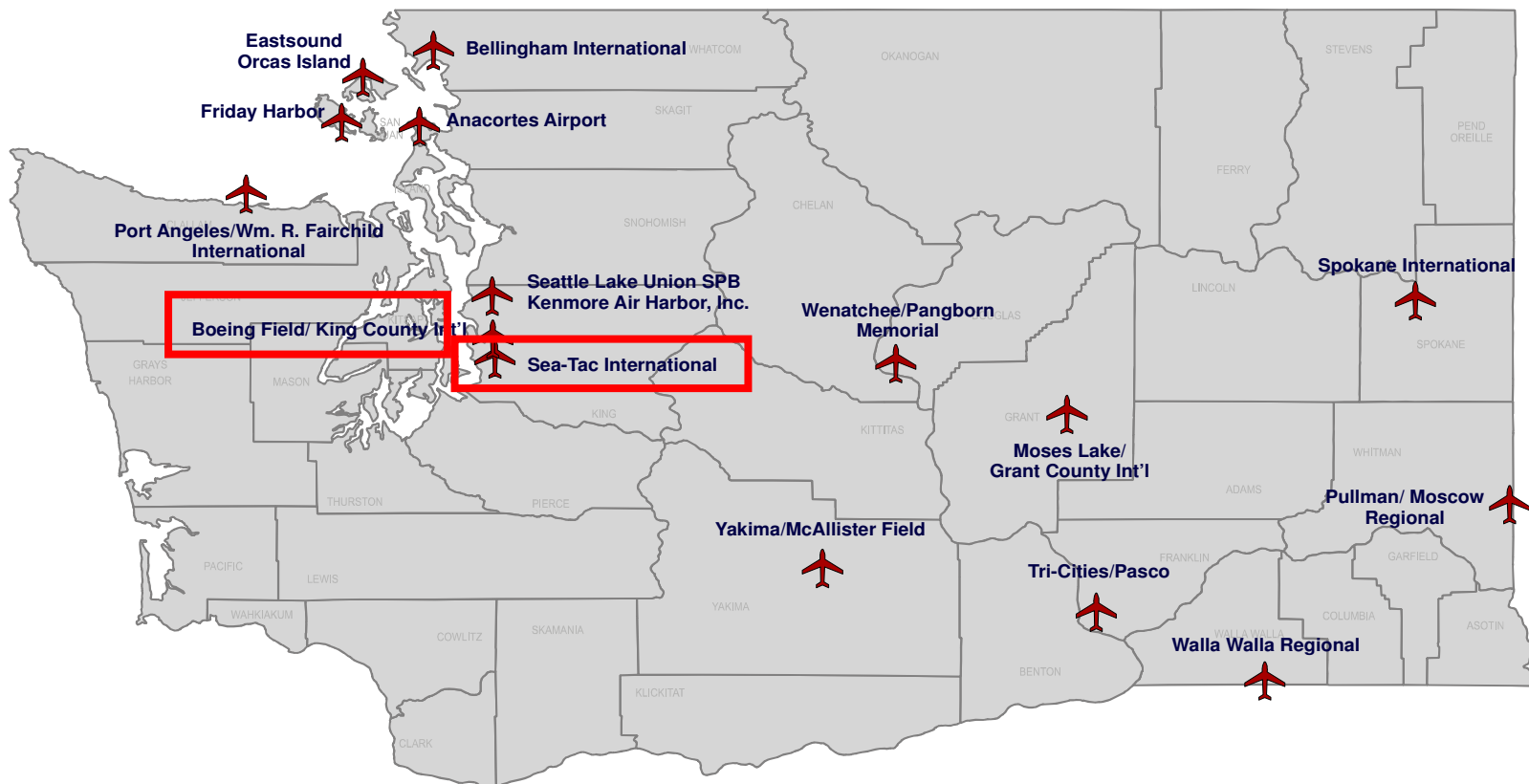
Only Sea-Tac and Tri-Cities found to exceed 60% capacity utilization.



Air Cargo Capacity

Cargo capacity at Washington State airports mostly underutilized

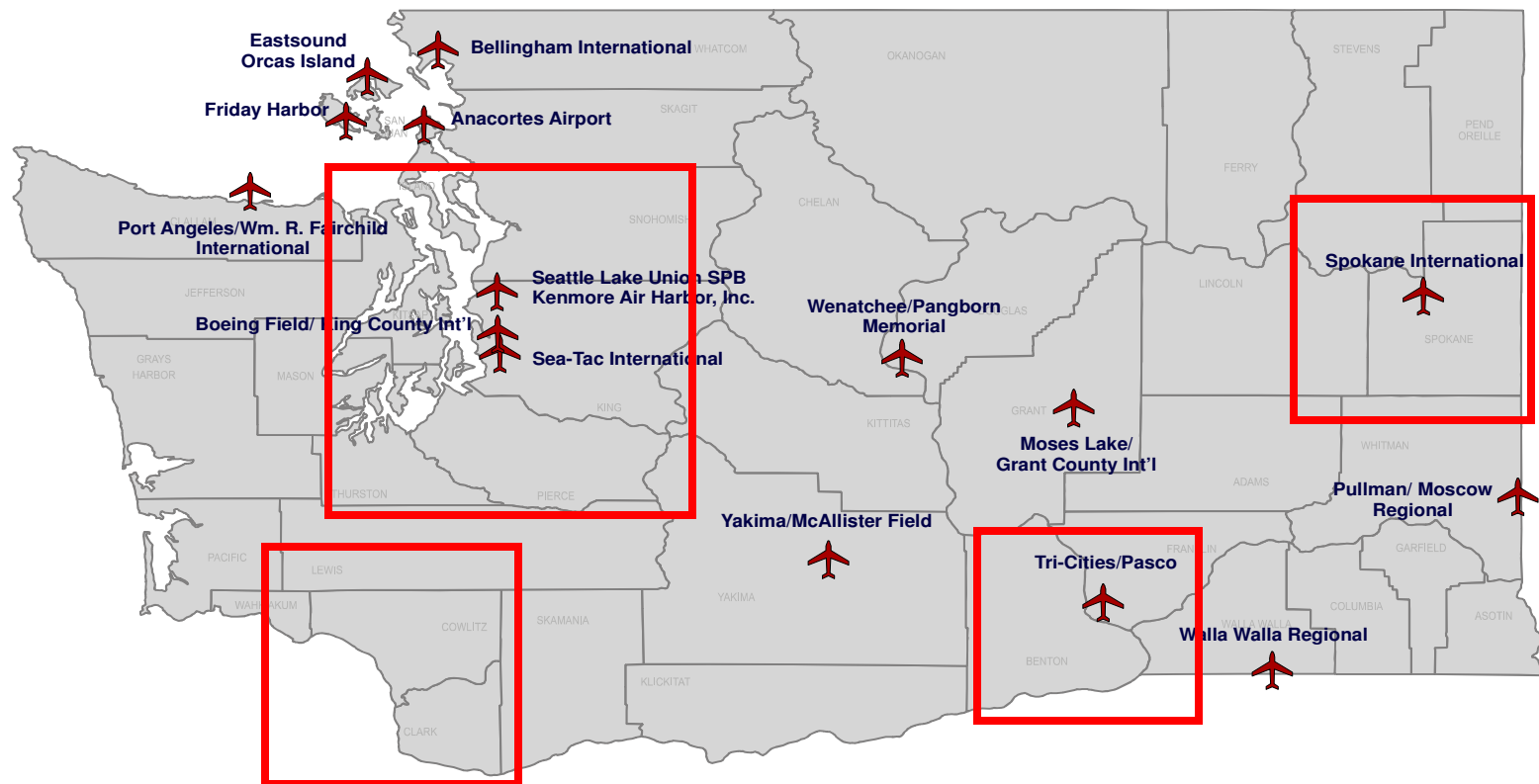
Exceptions are Sea-Tac (80%) and Boeing Field/King County Int'l (60%)



Aircraft Storage Capacity

Aircraft parking and hangar storage has reached 85% statewide.

Several airports are close to reaching maximum utilization levels.



Aircraft Operations Capacity

Six airports at or approaching 60%

Harvey

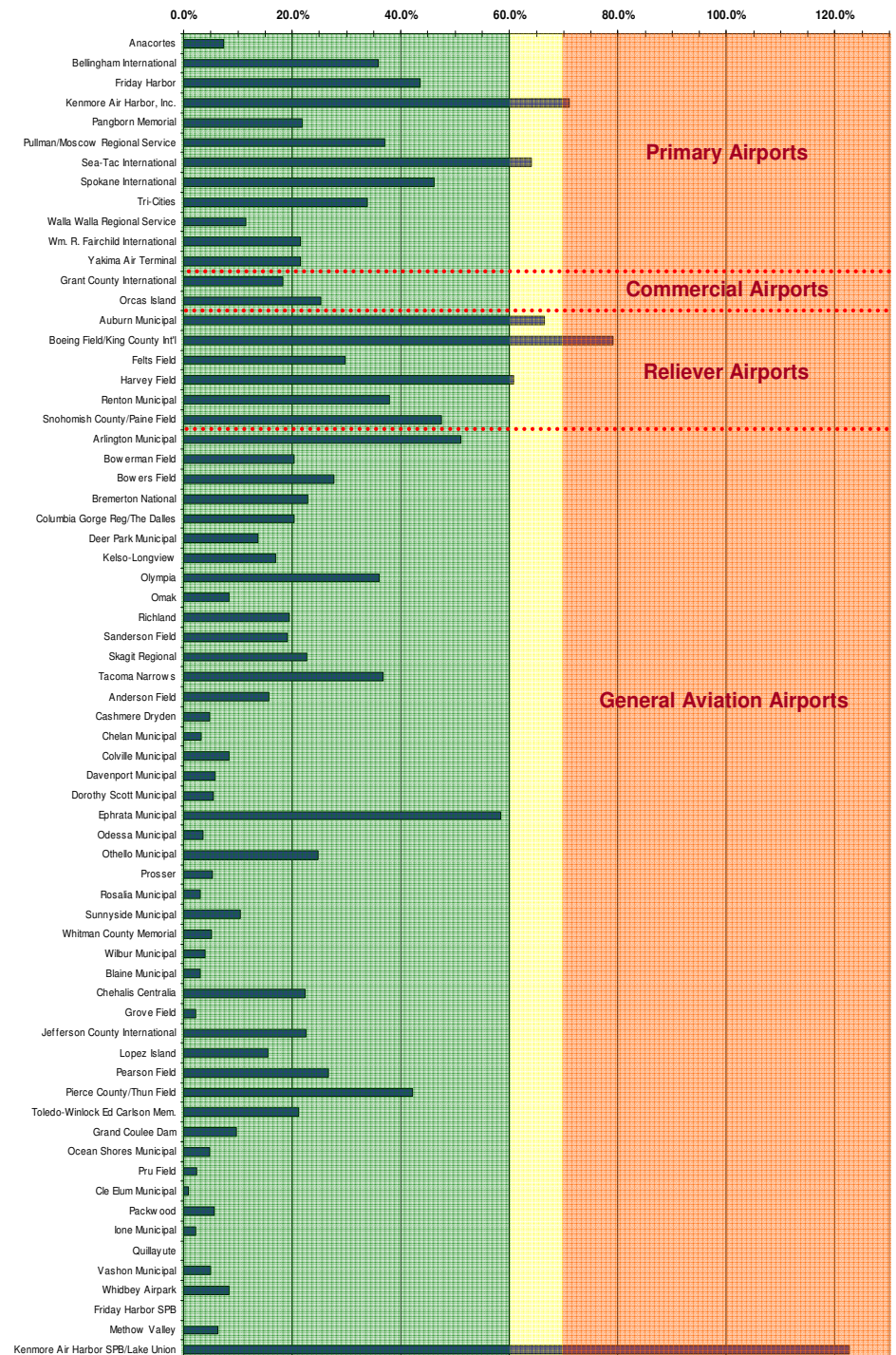
Sea Tac

Auburn

Boeing Field

Kenmore Air (Lake Washington)

Kenmore Air (Lake Union)



How Do We Measure Facilities and Services Performance?

State Classifications . . .

- . . . identify an airport's role and contribution to the local, regional, statewide and national air transportation system

Performance Objectives . . .

- . . . address a variety of facilities and services based on the airport's function in the system.

Commercial Service 15 Airports



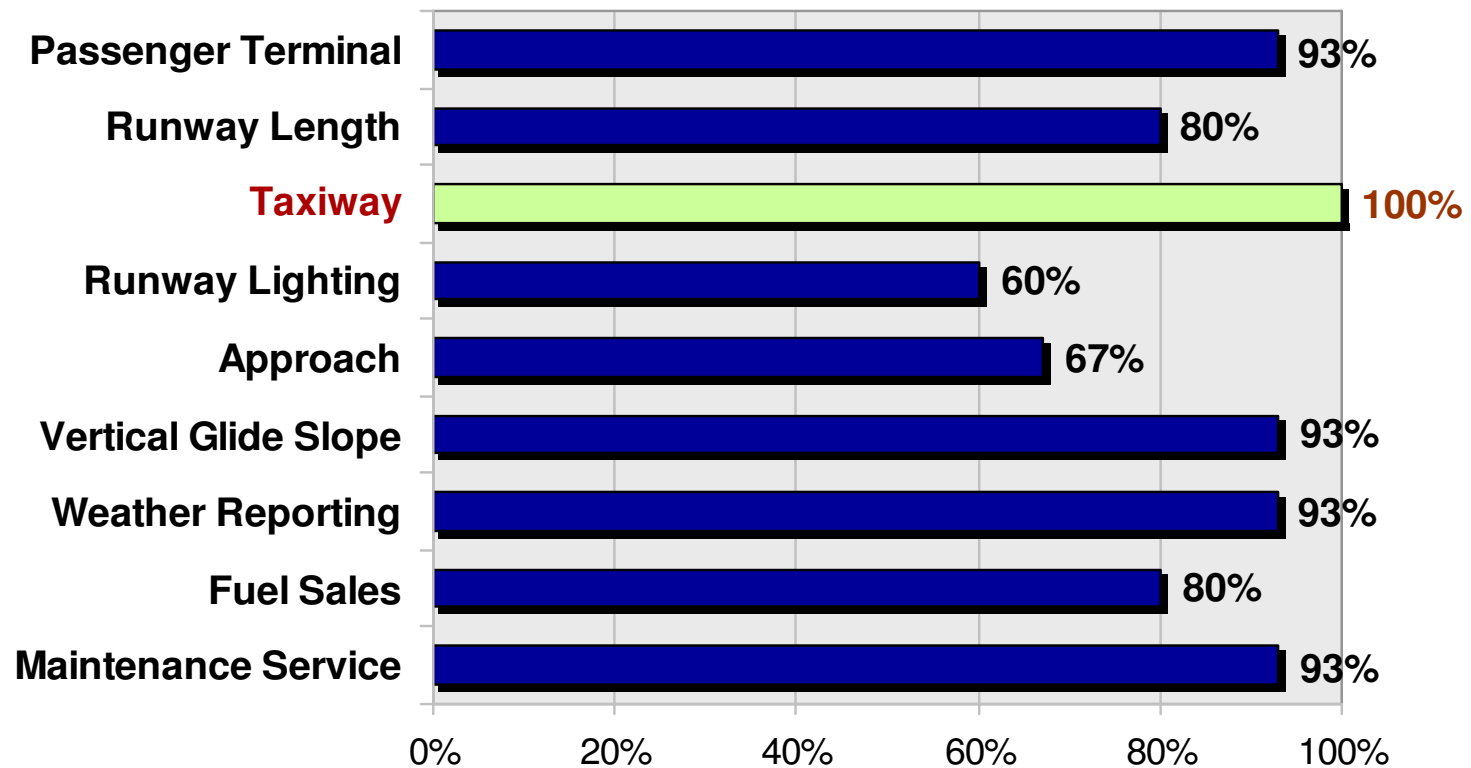
Commercial Service

15 Airports

Criteria	Explanation
Passenger Terminal	Yes
Runway Length	5,500 ft.*
Taxiway	Parallel
Runway Lighting	HIRL
Approach	Precision, or ½ mile visibility minimum
Visual Glide Slope Indicator	Yes
Weather Reporting	AWOS or ASOS
Fuel Sales	100LL and Jet A
Maintenance Service	Full Service FBO and major maintenance

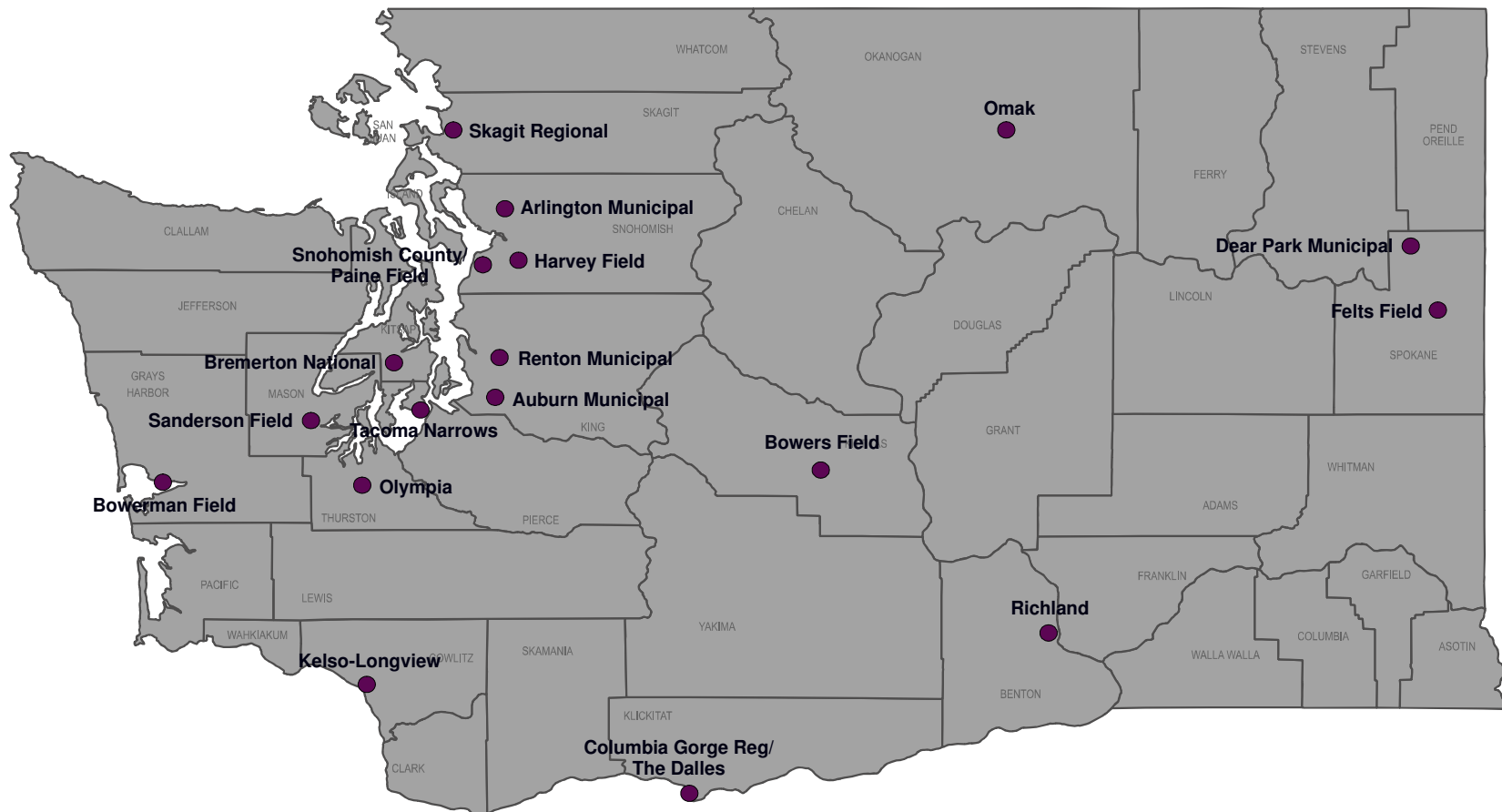
Results:

Commercial Service Airports Show Few Gaps in Facilities and Services



Regional Service

18 Airports



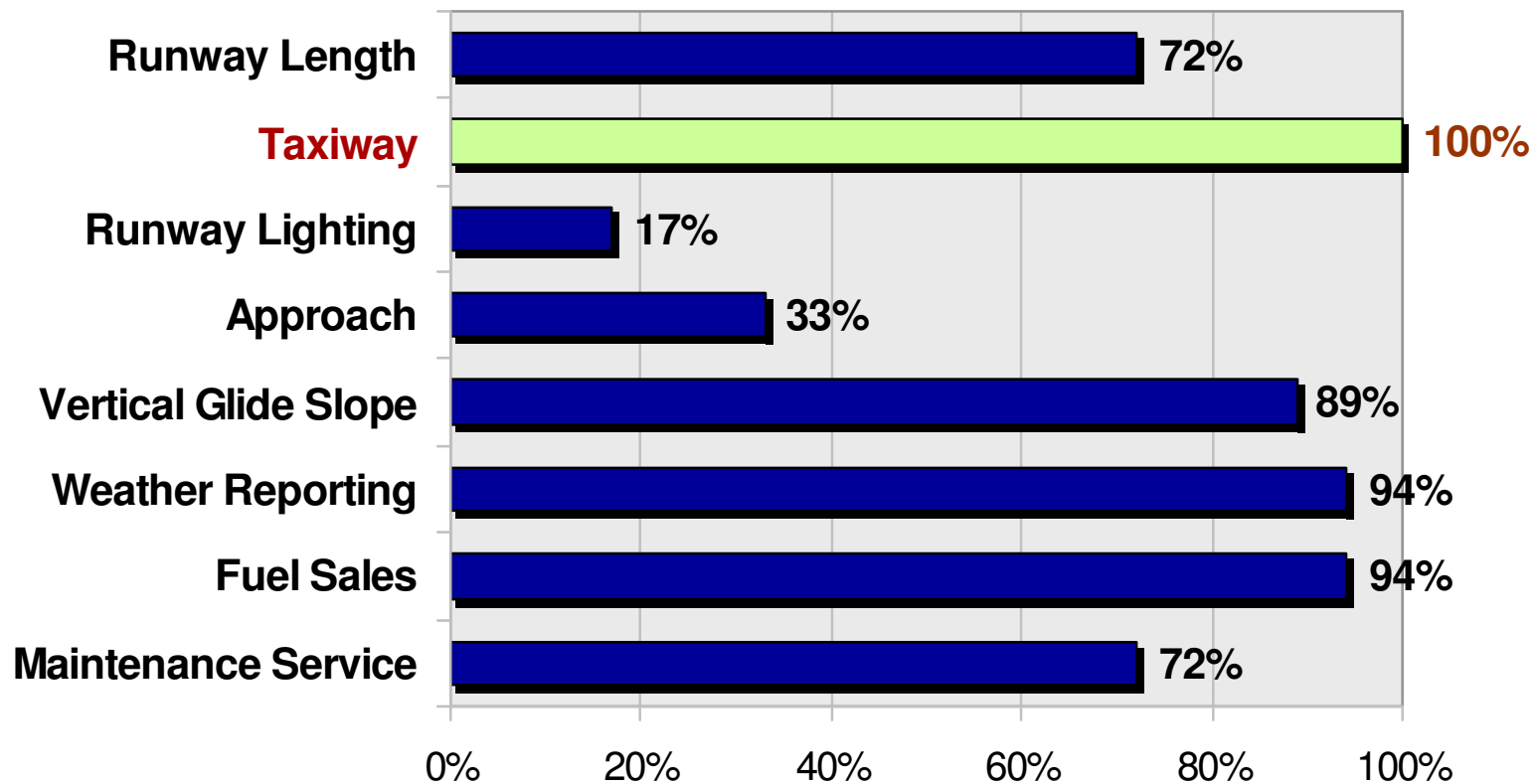
Regional Service

18 Airports

Criteria	Explanation
Runway Length	5,000 ft.*
Taxiway	Parallel
Runway Lighting	HIRL
Approach	Precision, or lower than $\frac{3}{4}$ mile visibility minimum
Vertical Glide Slope Indicator	Yes
Weather Reporting	AWOS or ASOS
Fuel Sales	100LL and Jet A
Maintenance Service	Full Service FBO and Major Maintenance Available

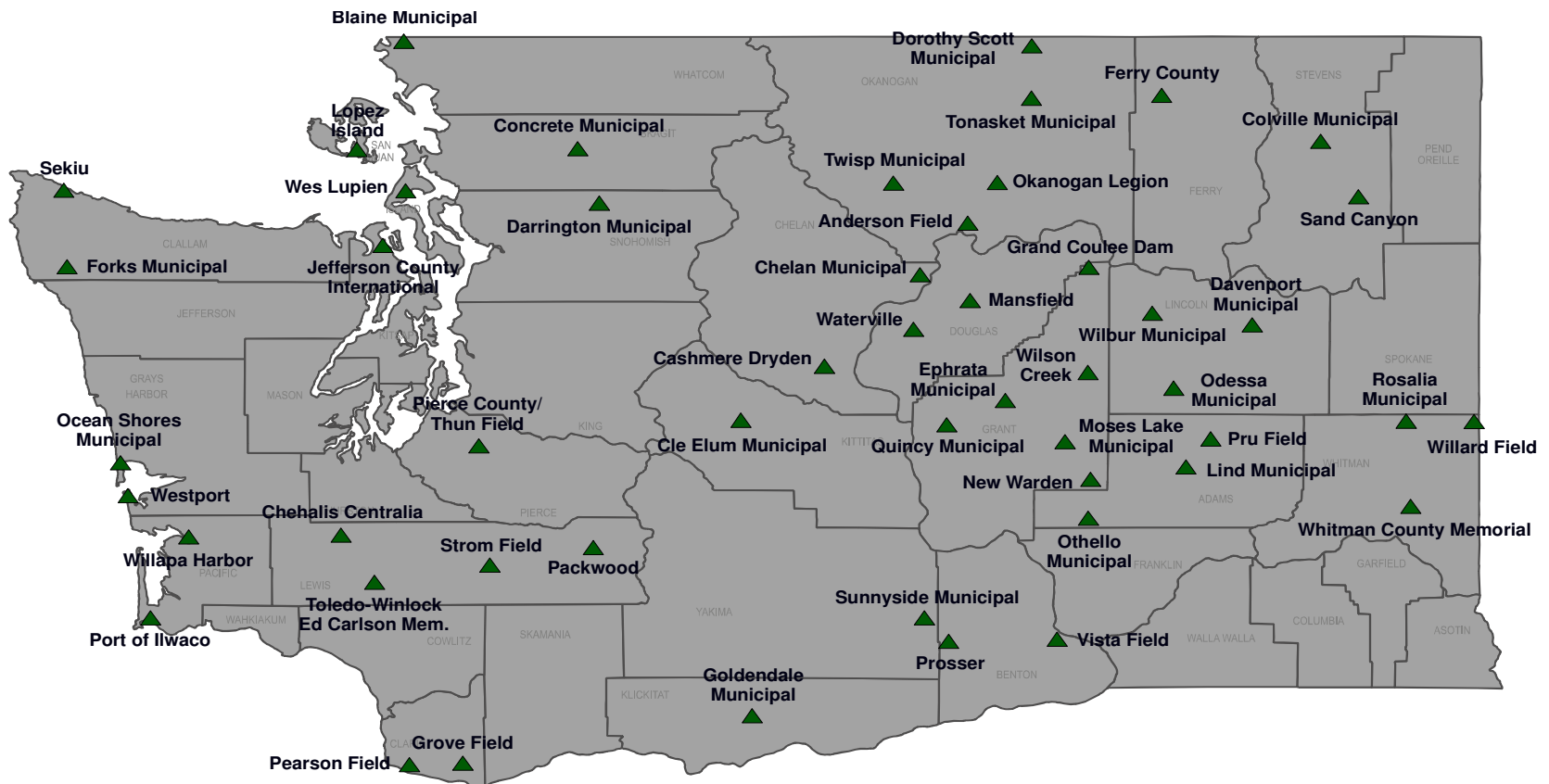
Results:

Regional Service Airports Show Gaps in Runway Lighting and Approaches



Local Community

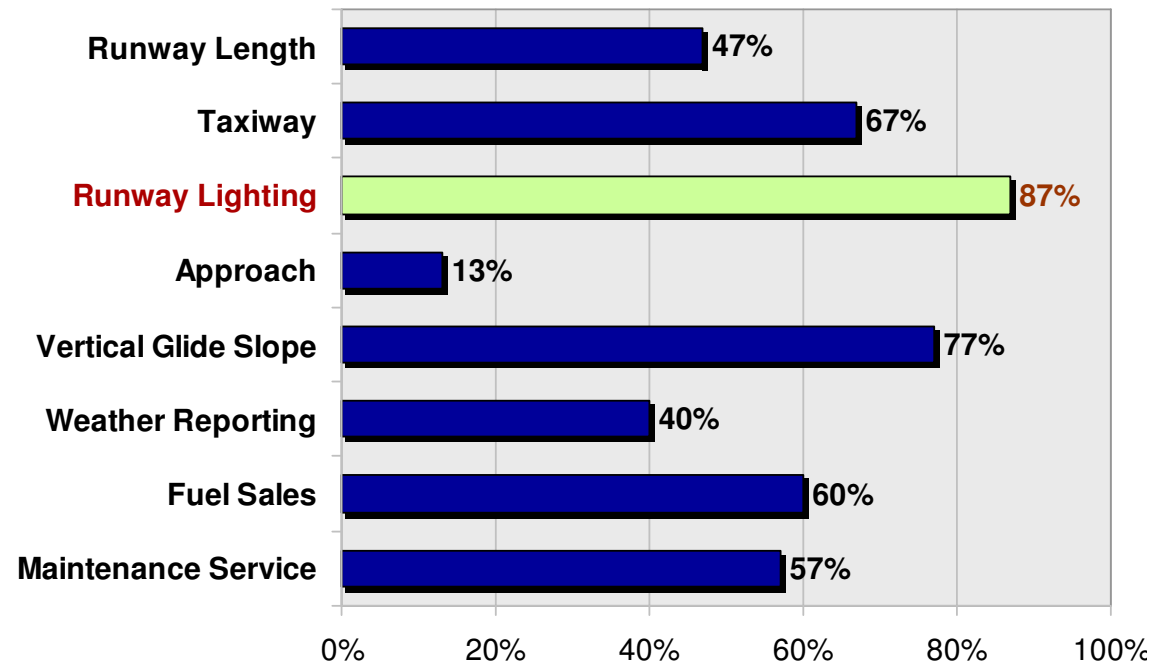
51 Airports



Results:

Larger Local Community Airports Show Gaps in Runway Length

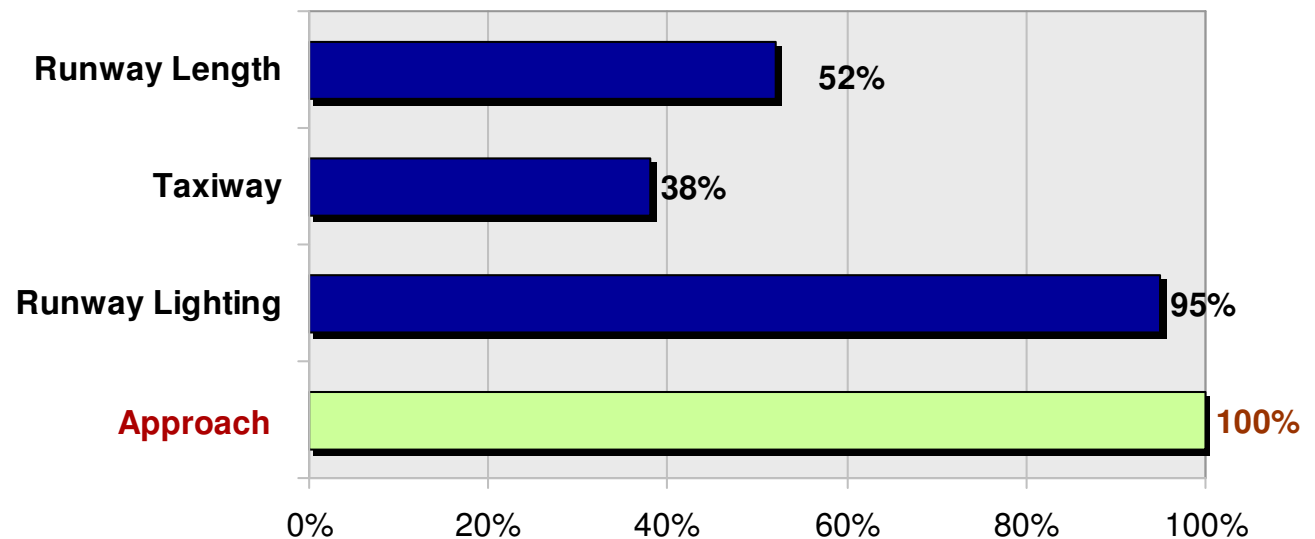
Criteria	Explanation
Runway Length	3,200 ft.*
Taxiway	Parallel
Runway Lighting	MIRL
Approach	Nonprecision, 1 mile visibility minimum
Vertical Glide Slope Indicator	Yes
Weather Reporting	Superunicom
Fuel Sales	100LL
Maintenance Service	Minor Service



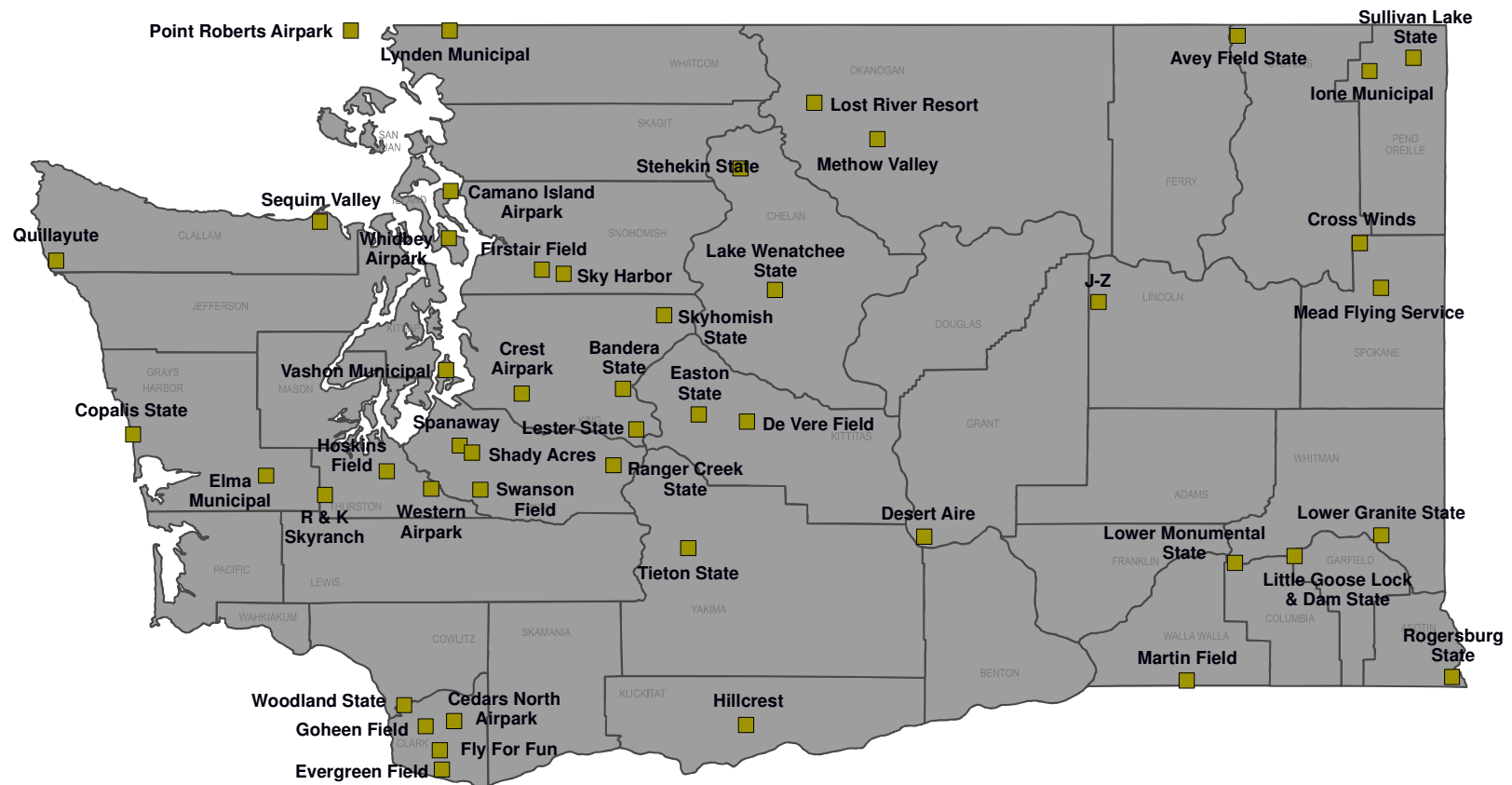
Results:

Smaller Local Community Airports Show Gaps in Runway Length and Turnarounds

Criteria	Explanation
Runway Length	2,800 ft.*
Taxiway	Turnaround at each end
Runway Lighting	Reflectors
Approach	Visual



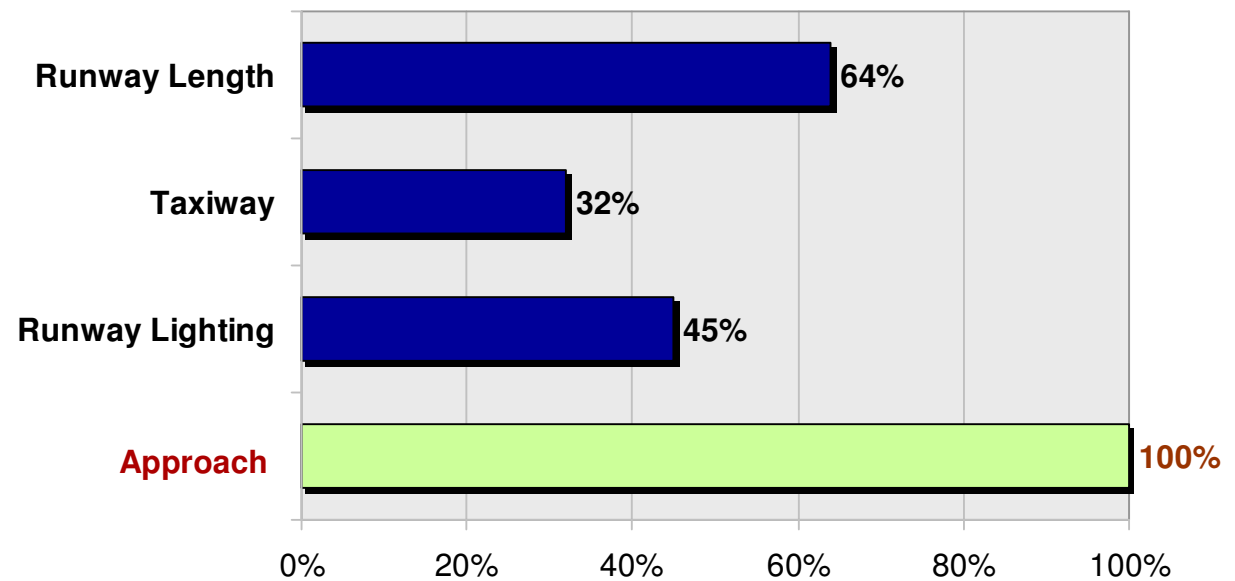
Recreation or Remote 47 Airports



Results:

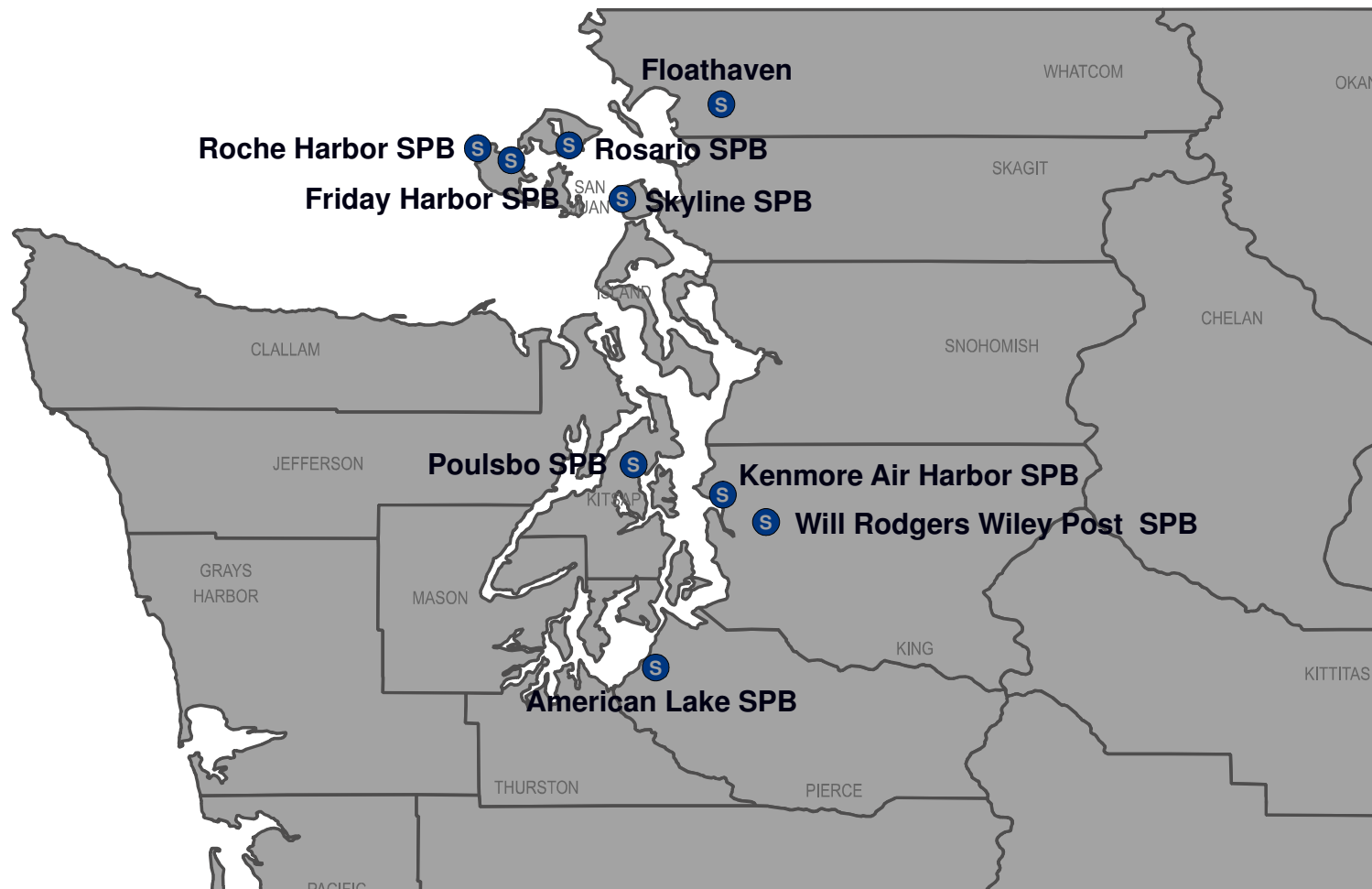
Recreation or Remote Airports Show Gaps in Turnarounds and Reflectors

Criteria	Explanation
Runway Length	2,400 ft.*
Taxiway	Turnaround at each end
Runway Lighting	Reflectors
Approach	Visual



Seaplane Bases

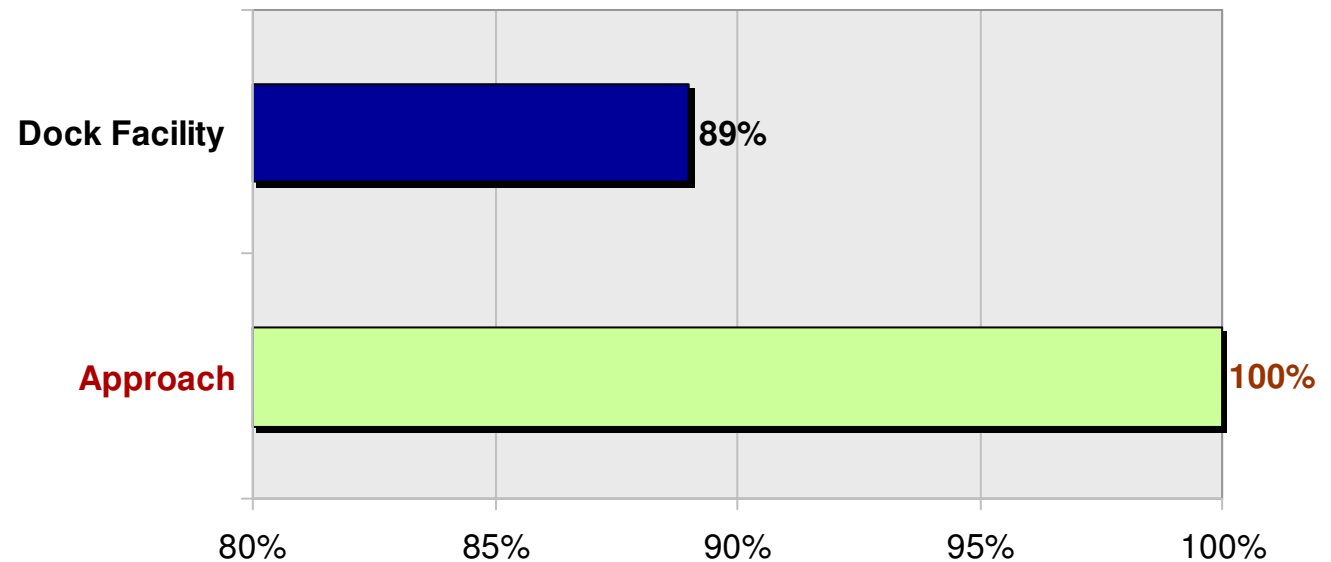
9 Airports



Results:

Seaplane Bases Meet Performance Objectives

Criteria	Explanation
Dock Facility	Yes
Approach	Visual



What's Next for LATS?

- Submit Technical Comments on Phase I Report by January 31, 2007
- Regional Meetings and LATS Presentations throughout 2006 - 2007
- Phase II progress updates throughout 2006 – 2007
- Full Phase I & Phase II Technical Report in July 2007
- Public Meetings in Fall 2007

WSDOT Aviation 2007-2009 Budget Request

2007-2009 Budget

- '07-'09 budget slightly lower than '05-'07
- Assumes \$4.4 million in federal grants and includes:
 - \$900,000 projected carry forward from '05-'07
 - Funding for Phase III of LATS
 - Proposed changes in aircraft registration fees and excise taxes

WSDOT Budget Summary - 2005 - 2017

	2005-2007 - Budget	2007-2009 - Request	2007-2017 - Plan
Aviation Program Budget	\$10.3 M	\$9.5 M	\$73.4 M

Funding Facts - Sources

WSDOT Aviation receives funding for *all* programs through:

- 11 cent per gallon fee on aviation fuel
- \$15 aircraft registration fee
- 10% aircraft excise tax fee (remaining 90% goes to state's General Fund)

2007-2009 Budget Request Detail

Budget Items	Dollars	Staff
Baseline Budget	\$8,420,00	10.6
Program Structure Changes		
Attorney General Services	-\$29,000	
Decision Packages		
Airport Preservation Grants	\$900,000	
Sum of Program Structure Changes and Decision Packages	\$871,000	
2007-09 Request	\$9,291,000	
% Change from 2005-07	-9.7%	

WSDOT Grant Outlook

- Outstanding Grants
- Grant Assurances Update
- Upcoming Grant Cycles
 - Applying for Airport Aid
 - Things to Include with Your Grant Application
 - Things to Keep In Mind

Outstanding Grants

- \$3.1 Million awarded in 2005-2007 biennium
- \$1.98 Million unexpended
- Projects must be completed by June 30, 2007

Existing Grant Assurances

- For property acquisition grants, secure at least two written appraisals by competent, experienced appraisers.
 - **Appropriate & Adequate**
- Provide written documentation of local matching funds set aside for the project specified.
 - **Appropriate & Adequate**
- Keep airport open during useful life of facilities developed under project (return of fund clause).
 - **Appropriate - Strengthen to cite specific time period on construction grants and model after FAA's assurance for land acquisition**
- Will not charge the state for limited but reasonable use for search and rescue activities.
 - **Appropriate & Adequate**

Updated Grant Assurances

- Existing Language - The Public Entity agrees to hold said airport open to the flying public during the useful life of the facilities developed under this project; that no exclusive operating or use agreements shall be granted to any person, company, or corporation; that failure to abide by such agreement shall automatically obligate the immediate and full return of all State of Washington money expended in behalf of the project to the State of Washington with reasonable interest. Further, the Public Entity agrees to keep the facility open during the useful life of the project or for a stated term of years, whichever is longer, as determined by the Aviation Division.
- Proposed Language - The terms, conditions and assurances of the grant agreement shall remain in full force and effect throughout the useful life of the facilities developed or equipment acquired for an airport development project, but in any event not to exceed twenty (20) years from the date of acceptance of a grant offer of WSDOT funds for the project. However, there shall be no limit on the duration of the assurances regarding Exclusive Rights and Airport Revenue so long as the airport is used as an airport. There shall be no limit on the duration of the terms, conditions, and assurances with respect to real property acquired with WSDOT funds. Failure to abide by such agreement shall automatically obligate the immediate and full return of all State of Washington money expended in behalf of the project to the State of Washington with reasonable interest.

New Grant Assurances

- Require Airport Sponsors to have comprehensive plan policies and development regulations in place to protect the airport.
- Proposed Language - Airport Sponsor will take appropriate action, to the extent reasonable, including adoption of comprehensive plan policies and zoning regulations, to restrict or mitigate incompatible land uses adjacent to the airport under the airport traffic pattern and runway approach paths for the landing and takeoff of aircraft to ensure normal and safe airport operations for future generations.

New Grant Assurances

- For those airports with “through-the-fence” operations, require a fair and equitable policy be in place for application of user fees.

- Proposed Language -

New Grant Assurances

- Require Airport Sponsors to have security plans in place prior to issuance of WSDOT grant.

- Proposed Language -

New Grant Assurances

- Require Airport Sponsors to maintain and keep Airport Layout Plans up to date.

- Proposed Language -

- a. Airport Sponsor will keep up to date at all times an airport layout plan of the airport showing (1) boundaries of the airport and all proposed additions thereto, together with the boundaries of all offsite areas owned or controlled by the sponsor for airport purposes and proposed additions thereto; (2) the location and nature of all existing and proposed airport facilities and structures (such as runways, taxiways, aprons, terminal buildings, hangars and roads), including all proposed extensions and reductions of existing airport facilities; and (3) the location of all existing and proposed nonaviation areas and of all existing improvements thereon. Such airport layout plans and each amendment, revision, or modification thereof, shall be subject to the approval of the Director which approval shall be evidenced by the signature of a duly authorized representative of the Director on the face of the airport layout plan. The sponsor will not make or permit any changes or alterations in the airport or any of its facilities which are not in conformity with the airport layout plan as approved by the Director and which might, in the opinion of the Director, adversely affect the safety, utility or efficiency of the airport.
- b. If a change or alteration in the airport or the facilities is made which the Director determines adversely affects the safety, utility, or efficiency of any state owned, leased, or funded property on or off the airport and which is not in conformity with the airport layout plan as approved by the Director, the owner or operator will, if requested, by the Director (1) eliminate such adverse effect in a manner approved by the Director; or (2) bear all costs of relocating such property (or replacement thereof) to a site acceptable to the Director and all costs of restoring such property (or replacement thereof) to the level of safety, utility, efficiency, and cost of operation existing before the unapproved change in the airport or its facilities.

New Grant Assurances

- DBE Utilization/Civil Rights

- Proposed Language -

- **Disadvantaged Business Enterprises.** The recipient shall not discriminate on the basis of race, color, national origin or sex in the award and performance of any DOT-assisted contract or in the administration of its DBE program or the requirements of 49 CFR Part 26. The Recipient shall take all necessary and reasonable steps under 49 CFR Part 26 to ensure non discrimination in the award and administration of DOT-assisted contracts. The recipient's DBE program, as required by 49 CFR Part 26, and as approved by DOT, is incorporated by reference in this agreement. Implementation of this program is a legal obligation and failure to carry out its terms shall be treated as a violation of this agreement. Upon notification to the recipient of its failure to carry out its approved program, the Department may impose sanctions as provided for under Part 26 and may, in appropriate cases, refer the matter for enforcement under 18 U.S.C. 1001 and/or the Program Fraud Civil Remedies Act of 1986 (31 U.S.C. 3801).

- **Civil Rights.** It will comply with such rules as are promulgated to assure that no person shall, on the grounds of race, creed, color, national origin, sex, age, or handicap be excluded from participating in any activity conducted with or benefiting from funds received from this grant. This assurance obligates the sponsor for the period during which Federal financial assistance is extended to the program, except where Federal financial assistance is to provide, or is in the form of personal property or real property or interest therein or structures or improvements thereon in which case the assurance obligates the sponsor or any transferee for the longer of the following periods: (a) the period during which the property is used for a purpose for which Federal financial assistance is extended, or for another purpose involving the provision of similar services or benefits, or (b) the period during which the sponsor retains ownership or possession of the property.

New Grant Assurances

- Pavement Maintenance.

- Proposed Language –

- **Pavement Preventive Maintenance.** For the replacement or reconstruction of pavement at the airport, it assures or certifies that it has implemented an effective airport pavement maintenance-management program and it assures that it will use such program for the useful life of any pavement constructed, reconstructed or repaired with State financial assistance at the airport. It will provide such reports on pavement condition and pavement management programs as the Secretary determines may be useful.

New Grant Assurances

- Obstructions

- Proposed Language –

- **Hazard Removal and Mitigation.** It will take appropriate action to assure that such terminal airspace as is required to protect instrument and visual operations to the airport (including established minimum flight altitudes) will be adequately cleared and protected by removing, lowering, relocating, marking, or lighting or otherwise mitigating existing airport hazards and by preventing the establishment or creation of future airport hazards.

New Grant Assurances

- Requirement of project and budget schedules
 - Proposed Language –

New Grant Assurances

- Require applicants to meet minimum safety standards (i.e., Runway Safety Program) prior to issuance of WSDOT grant?
 - **Yes. Must have conducted a Runway Safety Assessment and follow through with recommendations**

Timeline - Grant Assurance Implementation

- **April 19, 2006** - Endorsement from Aviation Advisory Committee to proceed
- **October 2006** –Draft Proposed Grant Assurance language
- **November 2006** - Solicit public comment on draft assurances
- **December 2006** – Close public comment period
- **January 2007** – Attorney General review and approval
- **February 2007** – Make necessary revisions to assurances
- **March 2007** – Receive final AG approval on assurance language
- **April 2007** – Submit Grant Agreement Form to WSDOT Forms Office
- **May 2007** – Receive approved WSDOT Grant Agreement Form for Printing Office
- **July 1, 2007** – Make new Grant Agreement Form available to airport sponsors

Upcoming Grant Cycles

- **Possible 3rd round of grants for 2005-2007 Biennium?**
- **Next call for grants will be March 2007**
 - **Grant awards to be announced July 2007**
- **2nd round for 2007-2009 Biennium**
 - **Call for grants February/March 2008**
 - **Grant awards April/May 2008**
- **2007-2009 Biennium funding becomes available July 1, 2007**

Applying For Airport Aid

- **Airport Layout Plan / CIP**
- **Contact your WSDOT Construction Project Manager early**
 - **Eric Johnson or Jeff Kvamme**

Things To Include With Your Grant Application

- **Statement of support from appropriate elected official**
- **Adopted resolution stating matching funds are available and have been authorized by the appropriate governing body**
- **Supporting documentation**
 - **Preliminary plans and specifications**
 - **Project schedule**
 - **Property appraisals (land acquisition)**
 - **Detailed estimated costs and spending schedule**
- **Consultant selection process (engineering and planning projects)**

Things To Keep In Mind

- **Plan ahead**
- **Projects must be completed within biennium that grant is issued**

Statewide Capital Improvement Program (CIP) Pilot

Overview

- What are the Challenges for the Aviation System?
- What are WSDOT's Responsibilities for Project Delivery?
- How Do We Meet Those Challenges?
- The Statewide CIP Pilot:
How Does it Work & What Comes Next?

What are the Challenges for Washington's Aviation System?

- Fluctuating fuel tax revenues
- Proposals for dramatic cuts in federal funding
- Growing list of statewide maintenance and improvement needs
- Increasing demand for predictability and accountability from the state legislature

What are WSDOT's Responsibilities for Project Delivery?

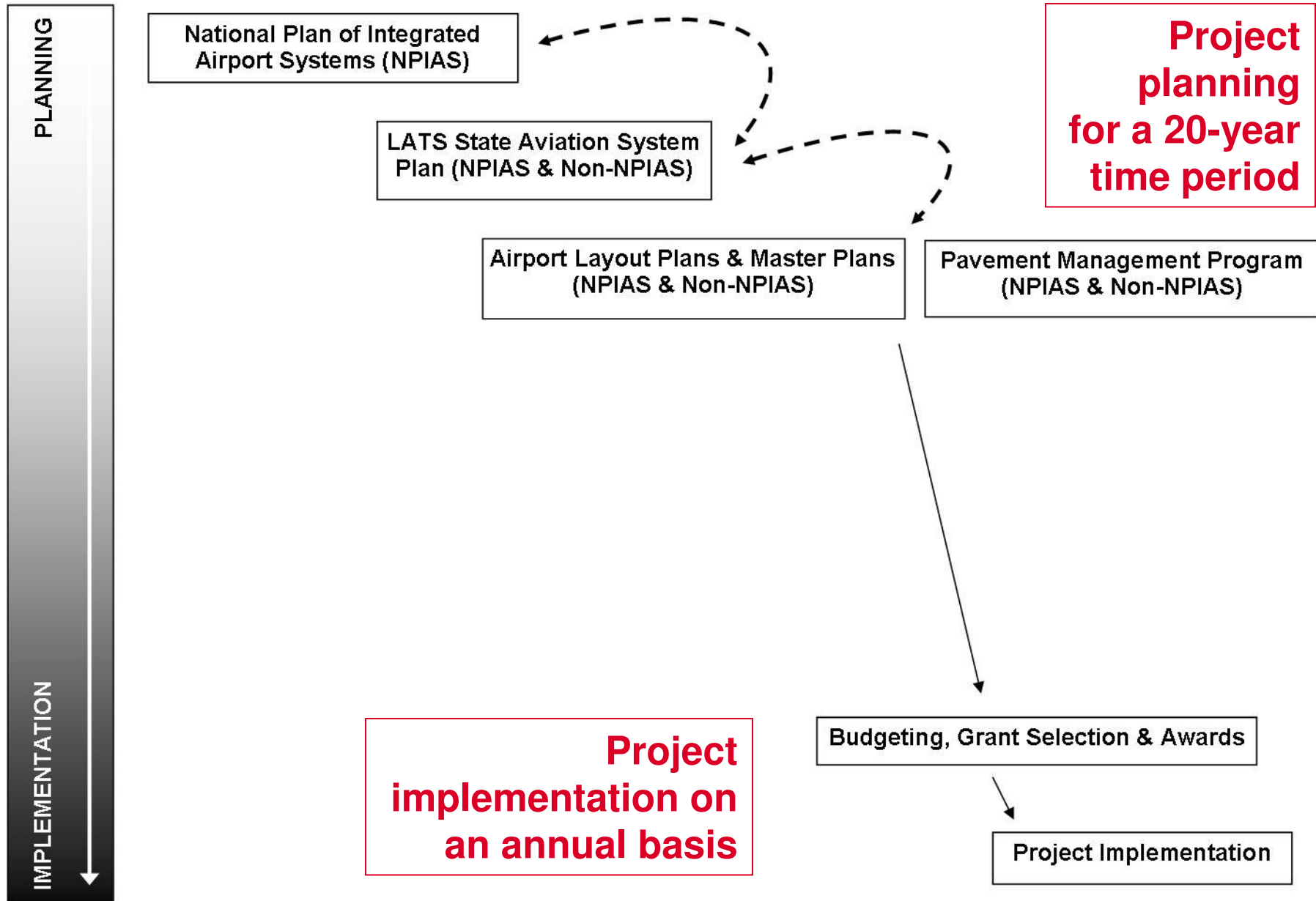
WSDOT has made a commitment to pursue the following goals for state-funded transportation projects:

- **Efficiency:** Exercise good stewardship of taxpayer money
- **Transparency:** Follow an open decision-making process and make information widely available to the public
- **Accountability:** Demonstrate measurable program performance

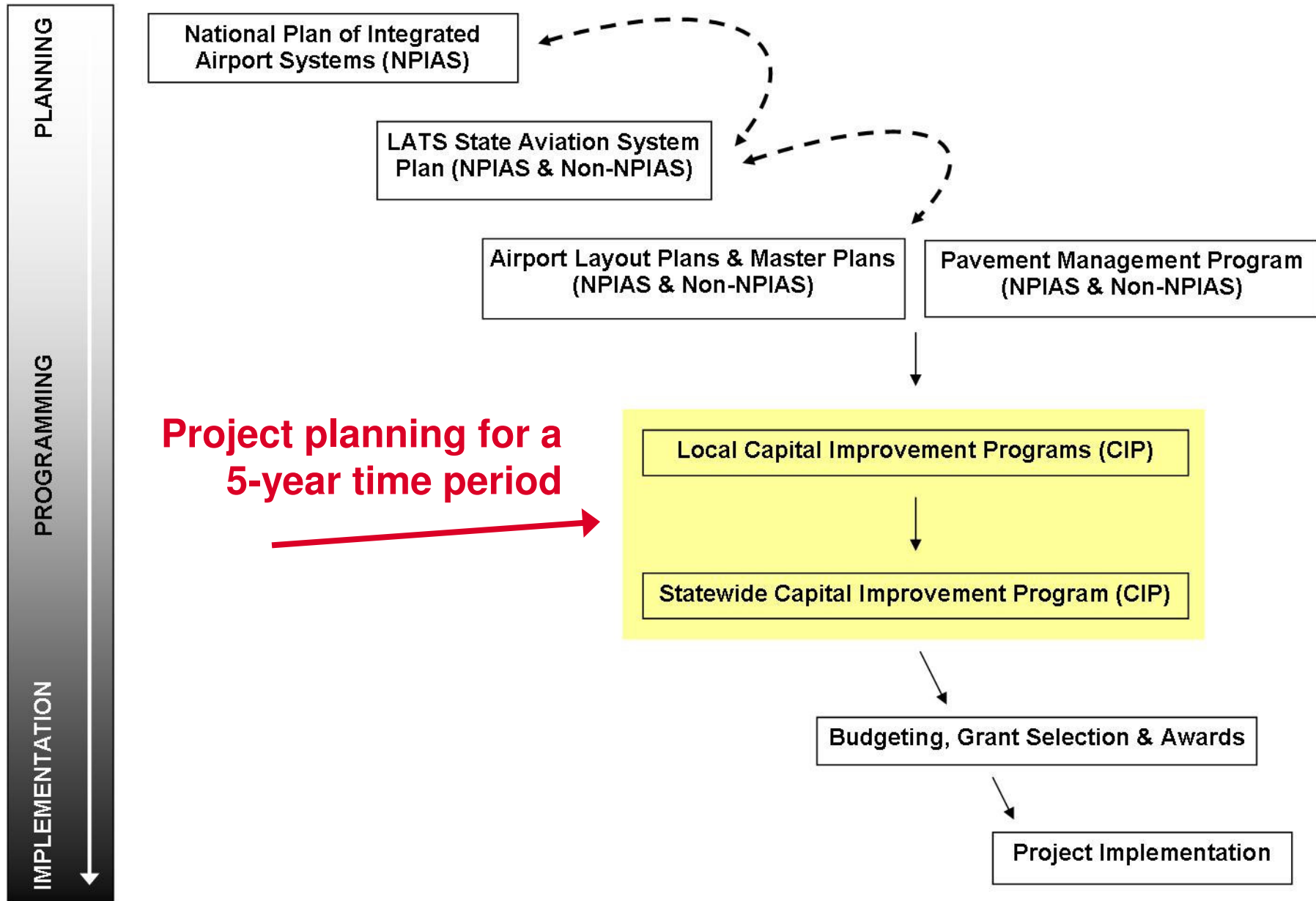
How Do We Meet These Challenges?

- Engage in cooperative planning to anticipate future needs
- Use data to assess statewide improvement needs
- Make strategic investments to create significant impact with limited financial resources

How is it Done Now?



How Will it be Improved?



The Statewide CIP Pilot:

Improving Efficiency, Transparency and Accountability

Key Features:

- Reflects local project priorities
- Provides predictability for local, state and federal decision-makers
- Determines near-term funding needs
- Identifies deliverables for the state legislature

How Does it Work?

1. Airports submit a prioritized, 5-year work program each year

Project Details					Requested Funding		
Project Title and Description (Sponsor)	Phase (Sponsor)	Local Priority (Sponsor)	Year (Sponsor)	Cost Estimate (Sponsor)	FAA (Sponsor)	State (Sponsor)	Local (Sponsor)
Runway Reconstruction - Environmental	EN	1	2007	50,000	0	47,500	2,500
Runway Reconstruction - Right-of-way acquisition	ROW	2	2007	30,000	0	28,500	1,500
Runway Reconstruction - Preliminary engineering	PE	3	2008	20,000	0	19,000	1,000
Runway Reconstruction - Construction	CN	4	2009	200,000	0	190,000	10,000
Reconstruct Runway	CN	2	2007	241,670	229,587	6,042	6,042
Install (MIRL) runway, edge and	CN	1	2007	8,000	7,600	200	200

How Does it Work?

2. WSDOT Aviation compiles the list and summarizes the results.

Proposed 2007 Capital Improvement Program	
Funding Source	PROPOSED TOTAL FUNDS
Fed	33,200,476
State	2,236,065
Local	1,172,512
Total	36,609,053
CIP State Total	2,475,132

Example from Colorado Division of Aeronautics

How Does it Work?

3. WSDOT Aviation uses the list to make funding requests.

Preservation					\$0.5
Lilliwaup	Mason	US 101 / MP 341 to Vicinity Lilliwaup This project will address emergent unstable slopes that happen during the winter months of 2005, 2006 and 2007 between Shelton and Lilliwaup.	\$0.5		
Ferries					\$185.4
Fauntleroy Terminal	King	Fauntleroy Ferry Terminal Preservation Preserves the Fauntleroy Ferry Terminal by replacing loading systems and the terminal building.	\$24.3	2017	
Bainbridge Island Terminal	Kitsap	Bainbridge Island Multimodal Terminal Improvements Adds new capacity at the Bainbridge Island Terminal by building a third slip. Builds a transit deck, overhead passenger loading span and increases bicycle storage. Improves traffic flow on the city street.	\$81.3	2013	
New Auto/Pass Ferry Construction	Systemwide	Construct Replacement Auto-Passenger Ferry 5 Builds a new ferry vessel to replace the MV Hyak, which is near the end of its service life.	\$66.4	2009	
Port Townsend Terminal	Jefferson	Port Townsend Ferry Terminal Improvements Builds a vehicle holding area at the Port Townsend Ferry Terminal to improve ferry loading and reduce congestion on city streets.	\$13.4	2009	
Multi-Modal Improvements					\$94.8
Seattle	King	King Street Station Track Improvements Repaves tracks, train platforms and other facilities to handle up to seven trains at	\$15.0	2006	

What Comes Next?

- WSDOT and airport sponsors will work together to develop the list.
- Airports will assign priorities and identify year of construction.
- Submittal of a prioritized 5-year project list will be required for grant program eligibility.
- The list will be used for 2008 project planning and reporting.

What's the Best Way to Accomplish This?

We want your feedback!

- Who should compile the list of projects?
- How should the lists be distributed?
- What can we do to help?